2000-01 Supplementary Estimates

General Revenue Fund

2000-01 Supplementary Estimates

General Revenue Fund

Presented by the Hon. Dr. Stephen C. West
Provincial Treasurer
in the Legislative Assembly of Alberta
November, 2000

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2000-01 SUPPLEMENTARY ESTIMATES

GENERAL REVENUE FUND

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PREFACE

Supplementary Estimates for the General Revenue Fund are presented for the Office of the Auditor General and nine departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2000 (No. 2)*. These Supplementary Estimates reflect the same budgeting methodology as the 2000-01 Estimates which were tabled on February 24, 2000. These Supplementary Estimates will authorize a $979,321,000 increase in voted Operating Expense and Capital Investment.

Definition of Terms:

Operating Expense includes program expenses (such as salaries, supplies, grants and amortization of capital assets).

Capital Investment includes the cost of construction or purchase of provincially-owned land, buildings, equipment, highways, bridges, dams and other assets.

Adjusted Gross Amount includes Operating Expense and Capital Investment voted in the 2000-01 Estimates, and changes in Expense authorized by the Financial Administration Act, section 29 (1.1) for dedicated revenue initiatives.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates
for the Fiscal Year ending March 31, 2001

VOTE	Supplementary Estimates
OFFICES OF THE LEGISLATIVE ASSEMBLY	
OFFICE OF THE AUDITOR GENERAL	
Operating Expense and Capital Investment	**1,045,000**
GOVERNMENT	
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expense and Capital Investment	**98,000,000**
CHILDREN'S SERVICES	
Operating Expense	**46,372,000**
COMMUNITY DEVELOPMENT	
Operating Expense and Capital Investment	**63,588,000**
ENVIRONMENT	
Operating Expense and Capital Investment	**33,000,000**
GOVERNMENT SERVICES	
Operating Expense and Capital Investment	**1,500,000**
HEALTH AND WELLNESS	
Operating Expense and Capital Investment	**293,593,000**
INFRASTRUCTURE	
Operating Expense and Capital Investment	**419,000,000**
JUSTICE	
Operating Expense and Capital Investment	**1,450,000**
MUNICIPAL AFFAIRS	
Operating Expense and Capital Investment	**21,773,000**
OFFICES OF THE LEGISLATIVE ASSEMBLY	
Amount of Operating Expense and Capital Investment to be voted under section 1(1) of the *Appropriation (Supplementary Supply) Act, 2000 (No. 2)*	**1,045,000**
GOVERNMENT	
Amount of Operating Expense and Capital Investment to be voted under section 1(2) of the *Appropriation (Supplementary Supply) Act, 2000 (No. 2)*	**978,276,000**

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS
(thousands of dollars)

GENERAL REVENUE FUND

OPERATING EXPENSE and CAPITAL INVESTMENT

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OFFICES OF THE LEGISLATIVE ASSEMBLY					
Office of the Auditor General	14,639	**1,045**	15,684	-	15,684
GOVERNMENT					
Agriculture, Food and Rural Development	449,553	**98,000**	547,553	(14,368)	533,185
Children's Services	535,540	**46,372**	581,912	-	581,912
Community Development	334,741	**63,588**	398,329	(270)	398,059
Environment	332,506	**33,000**	365,506	(12,918)	352,588
Government Services	49,810	**1,500**	51,310	(3,123)	48,187
Health and Wellness	5,623,442	**293,593**	5,917,035	(684,949)	5,232,086
Infrastructure	2,152,558	**419,000**	2,571,558	(51,745)	2,519,813
Justice	419,916	**1,450**	421,366	-	421,366
Municipal Affairs	142,890	**21,773**	164,663	(1,475)	163,188
Balance of Operating Expense and Capital Investment:					
Offices of the Legislative Assembly	41,983	-	41,983	(183)	41,800
Government	4,827,053	-	4,827,053	(172,791)	4,654,262
TOTAL VOTED OPERATING EXPENSE and CAPITAL INVESTMENT	14,924,631	**979,321**	15,903,952	(941,822)	14,962,130

* Includes an increase of $250,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the Financial Administration Act, section 29 (1.1):

Community Development..... Treasury Board Minute 16/2000..... $250,000

Details of 2000-01 Supplementary Estimates

General Revenue Fund

OFFICE OF THE AUDITOR GENERAL

PETER VALENTINE
Auditor General
8th Floor, 9925 - 109 Street, 427-4220

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	14,639	**1,045**	15,684	-	15,684
OPERATING EXPENSE	14,208	**1,045**	15,253	-	15,253
CAPITAL INVESTMENT	431	-	431	-	431

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $1,045,000 is requested to provide increased funding for manpower costs (temporary staff services). The increase is due to a continuing shortage of professional accounting staff that has extended reliance on temporary staff, and a significant increase in private sector public accounting firm chargeout rates.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Office of the Auditor General**					
2.0.1	Office of the Auditor General					
	- Operating Expense	14,208	**1,045**	15,253	-	15,253
	- Capital Investment	431	-	431	-	431
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		14,639	**1,045**	15,684	-	15,684
TOTAL OPERATING EXPENSE		14,208	**1,045**	15,253	-	15,253
TOTAL CAPITAL INVESTMENT		431	-	431	-	431

ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE TY LUND
Minister
208 Legislature Building, 427-2137

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	449,553	**98,000**	547,553	(14,368)	533,185
OPERATING EXPENSE	447,962	**98,000**	545,962	(14,368)	531,594
CAPITAL INVESTMENT	1,591	-	1,591	-	1,591

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	17,126	-	17,126	(225)	16,901
2	Planning and Competitiveness	67,123	**98,000**	165,123	(780)	164,343
3	Industry Development	52,245	-	52,245	(2,276)	49,969
4	Sustainable Agriculture	56,325	-	56,325	(11,087)	45,238
5	Financial Assistance to Alberta Opportunity Company	5,524	-	5,524	-	5,524
6	Agriculture Insurance and Lending Assistance	251,210	-	251,210	-	251,210
TOTAL VOTED		449,553	**98,000**	547,553	(14,368)	533,185
	Valuation Adjustments and Other Provisions	(10)	-	(10)	-	(10)
TOTAL VOTED AND STATUTORY		449,543	**98,000**	547,543	(14,368)	533,175

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $98,000,000 is requested to provide partial funding for a new Farm Income Assistance package. The department is also reallocating $135,000,000 from other ministry programs for a total cost of $233,000,000 for the Alberta Farm Income Assistance Program (FIAP) and the Alberta Farm Income Disaster Loan program. The total cost of these programs is detailed below:

- a FIAP supplement payment of $6.00 per acre for all cultivated acres. The total estimated cost is $180,000,000. This is in addition to the $4.29 per acre paid in March 2000;

- new FIAP components for a pasture payment of $3.00 per acre on native pasture and payments to beekeepers of $3.00 per registered colony in 2000. The total estimated cost is $51,000,000, and

- low interest loans with payment deferral to eligible farming operations under the Alberta Farm Income Disaster Loan program. The total estimated cost is $2,000,000.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Planning and Competitiveness**					
2.4	**Farm Income Support**					
2.4.6	Farm Income Assistance Program	-	**98,000**	98,000	-	98,000
Balance of Operating Expense		447,962	-	447,962	(14,368)	433,594
Balance of Capital Investment		1,591	-	1,591	-	1,591
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		449,553	**98,000**	547,553	(14,368)	533,185
TOTAL OPERATING EXPENSE		447,962	**98,000**	545,962	(14,368)	531,594
TOTAL CAPITAL INVESTMENT		1,591	-	1,591	-	1,591

CHILDREN'S SERVICES

THE HONOURABLE IRIS EVANS
Minister
107 Legislature Building, 415-4890

SHIRAZ SHARIFF, M.L.A.
Chair
Social Care Facilities Review Committee
513 Legislature Building, 422-0685

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE	535,540	**46,372**	581,912	-	581,912

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	11,660	-	11,660	-	11,660
2	Services for Children and Families	486,061	**46,372**	532,433	-	532,433
3	Family and Community Support Services	37,819	-	37,819	-	37,819
TOTAL VOTED		535,540	**46,372**	581,912	-	581,912
	Valuation Adjustments and Other Provisions	937	-	937	-	937
TOTAL VOTED AND STATUTORY		536,477	**46,372**	582,849	-	582,849

PROGRAM FUNDING

OPERATING EXPENSE

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $46,372,000 is requested to provide:

- $12,900,000 to fund higher than budgeted increases in Child Welfare caseloads and the average cost per case of providing services;

- $10,200,000 to fund higher than budgeted increases in Handicapped Children's Services caseloads and the average cost per case of providing services;

- $6,000,000 for partial year funding of initiatives that address recommendations of the 1999 Children's Forum and the Children at Risk Task Force Report;

- $2,100,000 for program enhancements related to the development of a risk assessment and reduction model, and improved permanency planning for children in the care of the Child and Family Services Authorities;

- $8,734,000 for increased funding to contracted agencies and service providers to support employee compensatic adjustments;

- $5,500,000 to fund higher than budgeted employee compensation costs, primarily for staff seconded to Child and Family Services Authorities, and

- $938,000 to assist youth in the transition from government care to independent living. This spending will be offset by funding lapsed in the Department of Human Resources and Employment owing to savings in the Supports for Independence program. These savings result from increases in the Child Tax Credit which are to be reinvested in services for children under an agreement with the Government of Canada.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Services for Children and Families**					
2.1	**Program Support**					
2.1.1	Program Support Services	31,870	**5,938**	37,808	-	37,808
2.2	**Provincial Programs**					
2.2.1	Protection of Children Involved in Prostitution	2,700	**1,000**	3,700	-	3,700
2.2.5	Fetal Alcohol Initiative					
	- Operating Expense	-	**1,000**	1,000	-	1,000
	- Operating Expense funded by Lotteries	1,000	-	1,000	-	1,000
2.2.7	Early Intervention Initiative	-	**4,000**	4,000	-	4,000
2.3	**Financial Support to Child and Family Services Authority**					
2.3.1	Sun Country	20,734	**2,064**	22,798	-	22,798
2.3.2	Southeast Alberta	11,837	**320**	12,157	-	12,157
2.3.3	Windsong	6,376	**311**	6,687	-	6,687
2.3.4	Calgary Rocky View	120,209	**819**	121,028	-	121,028
2.3.5	Hearthstone	5,648	**654**	6,302	-	6,302
2.3.6	Diamond Willow	22,365	**3,125**	25,490	-	25,490
2.3.7	Ribstone	10,633	**116**	10,749	-	10,749
2.3.8	West Yellowhead	10,723	**856**	11,579	-	11,579
2.3.9	Keystone	7,465	**440**	7,905	-	7,905
2.3.10	Ma Mowe Capital Region	144,871	**9,730**	154,601	-	154,601
2.3.11	Sakaw Askiy	12,470	**376**	12,846	-	12,846
2.3.12	Sakaigun Asky	14,210	**513**	14,723	-	14,723
2.3.13	Region 13	12,815	**653**	13,468	-	13,468
2.3.14	Region 14	3,511	**48**	3,559	-	3,559
2.3.15	Neegan Awas'sak	7,193	**125**	7,318	-	7,318
2.3.16	Awasak	7,241	**409**	7,650	-	7,650
2.3.17	Silver Birch	3,891	**37**	3,928	-	3,928
2.3.18	Metis Settlements	3,246	**104**	3,350	-	3,350
2.3.20	Resource Equalization	18,345	**13,734**	32,079	-	32,079
Balance of Operating Expense		56,187	-	56,187	-	56,187
TOTAL OPERATING EXPENSE		535,540	**46,372**	581,912	-	581,912

ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE STAN WOLOSHYN
Minister
204 Legislature Building, 427-4928

DENIS DUCHARME, M.L.A.
Chair
Francophone Secretariat
639 Legislature Annex, 415-0995

KAREN KRYCZKA, M.L.A.
Chair
Seniors Advisory Council for Alberta
622 Legislature Annex, 415-0983

HUNG PHAM, M.L.A.
Chair
Human Rights, Citizenship and Multiculturalism
Education Fund Advisory Committee
708 Legislature Annex, 427-1865

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	334,741	**63,588**	398,329	(270)	398,059
OPERATING EXPENSE	333,665	**57,558**	391,223	(270)	390,953
CAPITAL INVESTMENT	1,076	**6,030**	7,106	-	7,106

* Includes an increase of $250,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the Financial Administration Act, section 29 (1.1).

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	8,719	-	8,719	-	8,719
2	Community Services	32,901	**10,975**	43,876	(20)	43,856
3	Cultural Facilities and Historical Resources	20,203	**40,283**	60,486	(250)	60,236
4	Services to Seniors	187,277	**10,000**	197,277	-	197,277
5	Special Purpose Housing	82,557	**2,330**	84,887	-	84,887
6	Human Rights and Citizenship	3,084	-	3,084	-	3,084
TOTAL VOTED		334,741	**63,588**	398,329	(270)	398,059
	Valuation Adjustments and Other Provisions	346	-	346	-	346
TOTAL VOTED AND STATUTORY		335,087	**63,588**	398,675	(270)	398,405

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $63,588,000 is requested to provide:

- $775,000 to make a non-cash disposal of land and building at Elk Point to the Northern Lights Regional Library System for its headquarters facility. This expense is eliminated upon consolidation;
- $483,000 for amortization expense related to the Western Heritage Centre;
- $50,000,000 for Alberta Centennial Legacy projects;
- $10,000,000 for seniors housing, and
- $2,330,000 to fund new and existing units in the Rent Supplement program.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Community Services**					
2.2	**Financial Assistance**					
2.2.1	Community Services Grants					
	- Operating Expense	-	**10,200**	10,200	-	10,200
	- Operating Expense funded by Lotteries	1,100	-	1,100	-	1,100
2.2.2	Library Operating Grants	14,502	**775**	15,277	-	15,277
3	**Cultural Facilities and Historical Resources**					
3.0.4	Historic Sites Services					
	- Operating Expense	8,570	**803**	9,373	(115)	9,258
	- Capital Investment	490	**30**	520	-	520
3.0.5	Provincial Archives of Alberta					
	- Operating Expense	1,309	-	1,309	(20)	1,289
	- Capital Investment	-	**6,000**	6,000	-	6,000
3.0.8	Cultural Facilities and Historical Resources Grants	-	**33,450**	33,450	-	33,450
4	**Services to Seniors**					
4.3	**Seniors Housing Grants**					
4.3.5	Seniors Supportive Housing Incentive Program	-	**10,000**	10,000	-	10,000
5	**Special Purpose Housing**					
5.0.5	Rent Supplement	11,287	**2,330**	13,617	-	13,617
Balance of Operating Expense		296,897	-	296,897	(135)	296,762
Balance of Capital Investment		586	-	586	-	586
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		334,741	**63,588**	398,329	(270)	398,059
TOTAL OPERATING EXPENSE		333,665	**57,558**	391,223	(270)	390,953
TOTAL CAPITAL INVESTMENT		1,076	**6,030**	7,106	-	7,106

ALBERTA

ENVIRONMENT

THE HONOURABLE HALVAR JONSON
Minister
228 Legislature Building, 427-2391

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	332,506	**33,000**	365,506	(12,918)	352,588
OPERATING EXPENSE	320,281	**33,000**	353,281	(11,318)	341,963
CAPITAL INVESTMENT	12,225	-	12,225	(1,600)	10,625

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	11,237	-	11,237	-	11,237
2	Policy, Program and Standards	130,498	-	130,498	(9,097)	121,401
3	Fire Suppression	42,483	**33,000**	75,483	-	75,483
4	Northwest Boreal Region	25,351	-	25,351	(520)	24,831
5	Northeast Boreal Region	21,820	-	21,820	(420)	21,400
6	Northern East Slopes Region	18,418	-	18,418	(402)	18,016
7	Bow Region	33,070	-	33,070	(1,225)	31,845
8	Parkland Region	23,061	-	23,061	(645)	22,416
9	Prairie Region	24,325	-	24,325	(609)	23,716
10	Reporting Agencies	2,243	-	2,243	-	2,243
TOTAL VOTED		332,506	**33,000**	365,506	(12,918)	352,588
	Valuation Adjustments and Other Provisions	1,189	-	1,189	-	1,189
TOTAL VOTED AND STATUTORY		333,695	**33,000**	366,695	(12,918)	353,777

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $33,000,000 is requested to provide:

- $29,800,000 for fire fighting costs due to higher than budgeted forest fire activity;
- $1,200,000 to fund higher than budgeted cost of improvements made to forest airstrips used in fire fighting, and
- $2,000,000 to support forestry companies' efforts to improve forest management practices related to fire risk.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	**Fire Suppression**					
3.0.1	Fire Suppression					
	- Operating Expense	42,461	**33,000**	75,461	-	75,461
	- Capital Investment	22	-	22	-	22
Balance of Operating Expense		277,820	-	277,820	(11,318)	266,502
Balance of Capital Investment		12,203	-	12,203	(1,600)	10,603
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		332,506	**33,000**	365,506	(12,918)	352,588
TOTAL OPERATING EXPENSE		320,281	**33,000**	353,281	(11,318)	341,963
TOTAL CAPITAL INVESTMENT		12,225	-	12,225	(1,600)	10,625

ALBERTA

GOVERNMENT SERVICES

THE HONOURABLE PAT NELSON
Minister
425 Legislature Building, 415-4855

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	49,810	**1,500**	51,310	(3,123)	48,187
OPERATING EXPENSE	47,573	**743**	48,316	(3,123)	45,193
CAPITAL INVESTMENT	2,237	**757**	2,994	-	2,994

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	6,271	-	6,271	-	6,271
2	Regulatory and Strategic Services	11,289	**280**	11,569	(240)	11,329
3	Registries and Services to Consumers	32,250	**1,220**	33,470	(2,883)	30,587
TOTAL VOTED		49,810	**1,500**	51,310	(3,123)	48,187
	Personal Property Security Judgements	100	-	100	-	100
	Registrar's Assurance Liabilities	300	-	300	-	300
TOTAL VOTED AND STATUTORY		50,210	**1,500**	51,710	(3,123)	48,587

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $1,500,000 is requested to provide:

- $280,000 in compensation to Alberta Motor Vehicle Industry Council (AMVIC) for revenue lost due to changes in regulation;
- $700,000 for information systems enhancements, and
- $520,000 for landlord and tenant advisory services in Calgary.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Regulatory and Strategic Services**					
2.0.3	Fair Trading and Regulatory Services	5,178	**280**	5,458	(240)	5,218
3	**Registries and Services to Consumers**					
3.0.2	Registry Services					
	- Operating Expense	22,055	**162**	22,217	-	22,217
	- Capital Investment	2,075	**463**	2,538	-	2,538
3.0.3	Land Titles Services	7,178	**75**	7,253	-	7,253
3.0.4	Consumer and Corporate Information Services					
	- Operating Expense	764	**226**	990	-	990
	- Capital Investment	-	**294**	294	-	294
Balance of Operating Expense		12,398	-	12,398	(2,883)	9,515
Balance of Capital Investment		162	-	162	-	162
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		49,810	**1,500**	51,310	(3,123)	48,187
TOTAL OPERATING EXPENSE		47,573	**743**	48,316	(3,123)	45,193
TOTAL CAPITAL INVESTMENT		2,237	**757**	2,994	-	2,994

HEALTH AND WELLNESS

THE HONOURABLE GARY MAR
Minister
323 Legislature Building, 427-3665

THE HONOURABLE GENE ZWOZDESKY
Associate Minister
229 Legislature Building, 415-4840

MARY O'NEILL, M.L.A.
Chair
Alberta Health Facilities Review Committee
503 Legislature Building, 415-0975

ROB LOUGHEED, M.L.A.
Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, 415-0990

LeROY JOHNSON, M.L.A.
Chair
Alberta Alcohol and Drug Abuse Commission
607 Legislature Annex, 415-0977

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	5,623,442	**293,593**	5,917,035	(684,949)	5,232,086
OPERATING EXPENSE	5,621,301	**293,593**	5,914,894	(684,949)	5,229,945
CAPITAL INVESTMENT	2,141	-	2,141	-	2,141

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	103,118	-	103,118	-	103,118
2	Health Services	5,159,014	**277,035**	5,436,049	(684,949)	4,751,100
3	Services to Persons with Developmental Disabilities	327,990	**14,732**	342,722	-	342,722
4	Assistance to Alberta Alcohol and Drug Abuse Commission	33,320	**1,826**	35,146	-	35,146
TOTAL VOTED		5,623,442	**293,593**	5,917,035	(684,949)	5,232,086
	Health Care Insurance Premium Revenue Write-Offs	28,648	-	28,648	-	28,648
	Valuation Adjustments and Other Provisions	602	-	602	-	602
TOTAL VOTED AND STATUTORY		5,652,692	**293,593**	5,946,285	(684,949)	5,261,336

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $293,593,000 is requested to provide:

- $3,000,000 for special high-cost dental treatments for Albertans with congenital conditions, cancer or other trauma who require certain orthodontic services (element 2.1.3);

- $10,000,000 for the increased cost of drug benefits (element 2.2.5);

- $11,000,000 (element 2.2.14): $10,000,000 for a nursing development initiative and $1,000,000 for an organ and tissue donation initiative;

- $13,000,000 to the Alberta Mental Health Board (element 2.3.19): $10,000,000 to enhance community mental health programs and $3,000,000 to implement a new provincial eating disorders program;

- $3,000,000 for changes to benefits provided to Albertans (e.g., fiberglass casts) (element 2.3.24);

- $8,900,000 (element 2.3.26) to eliminate the accumulated deficits of voluntary organizations operating acute care facilities in the Capital region and the Lakeland region;

- $3,400,000 to respond to the Children at Risk Task Force Report: $2,000,000 for children's mental health initiatives (element 2.3.19) and $1,400,000 for youth substance abuse programs (element 4.0.1);

- $15,158,000 for contracted agencies and service providers to support employee compensation adjustments: $14,732,000 for Persons with Developmental Disabilities boards and $426,000 for the Alberta Alcohol and Drug Abuse Commission (element 4.0.1);

- $113,400,000 for health authorities: $54,400,000 to reduce waiting times for major diagnosis and treatment; $20,000,000 to expand long-term care and home care, and $39,000,000 to help pay for the cost of negotiated salary settlements, and

- $112,735,000 to assist in replacing and acquiring medical equipment: $14,000,000 for additional MRIs (element 2.3.21) and $98,735,000 for supplemental capital equipment (element 2.3.22) which includes $48,718,090 in federal government funding for medical equipment announced on September 11, 2000.

PROGRAM FUNDING - *Continued*

OPERATING EXPENSE and CAPITAL INVESTMENT - *Continued*

	Reduce Wait Times ($000)	Long-Term Care ($000)	Salary Settlements ($000)	Total ($000)	MRIs ($000)	Medical Equipment ($000)
Chinook	1,040	1,368	2,189	4,597	1,000	5,149
Palliser	567	846	1,119	2,532	1,000	2,844
Headwaters	271	555	686	1,512	-	1,602
Calgary	12,555	4,822	10,131	27,508	5,000	27,431
Regional Health Authority 5	227	513	709	1,449	-	1,377
David Thompson	1,120	1,426	2,339	4,885	1,000	5,443
East Central	1,080	1,071	1,099	3,250	-	3,644
Westview	230	521	430	1,181	-	1,394
Crossroads	207	361	562	1,130	-	1,263
Capital	13,090	5,891	11,874	30,855	5,000	29,239
Aspen	288	632	881	1,801	-	1,696
Lakeland	524	896	885	2,305	-	3,411
Mistahia	670	535	1,220	2,425	1,000	2,581
Peace	122	190	1,099	1,411	-	707
Keeweetinok Lakes	102	153	309	564	-	602
Northern Lights	151	112	259	522	-	894
Northwestern	78	108	200	386	-	485
Sub-total	32,322	20,000	35,991	88,313	14,000	89,762
Alberta Cancer Board	9,000	-	829	9,829	-	6,706
Alberta Mental Health Board	-	-	2,180	2,180	-	2,267
Province-Wide Services	11,078	-	-	11,078	-	-
Unallocated (element 2.3.24)	2,000	-	-	2,000	-	-
Total	54,400	20,000	39,000	113,400	14,000	98,735

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Health Services**					
2.1	**Practitioner Services**					
2.1.3	Allied Health Services	57,935	**3,000**	60,935	-	60,935
2.2	**Provincial Programs**					
2.2.5	Blue Cross Benefit Program	289,219	**10,000**	299,219	(20,000)	279,219
2.2.14	Dedicated Program Funding	39,238	**11,000**	50,238	(5,200)	45,038
2.3	**Regional and Provincial Health Authorities**					
2.3.1	Chinook Regional Health Authority	156,231	**4,597**	160,828	-	160,828
2.3.2	Palliser Health Authority	85,538	**2,532**	88,070	-	88,070
2.3.3	Headwaters Health Authority	49,168	**1,512**	50,680	-	50,680
2.3.4	Calgary Regional Health Authority	828,797	**27,508**	856,305	-	856,305
2.3.5	Regional Health Authority 5	41,630	**1,449**	43,079	-	43,079
2.3.6	David Thompson Regional Health Authority	165,076	**4,885**	169,961	-	169,961
2.3.7	East Central Regional Health Authority 7	110,054	**3,250**	113,304	-	113,304
2.3.8	Westview Regional Health Authority	42,641	**1,181**	43,822	-	43,822
2.3.9	Crossroads Regional Health Authority	37,578	**1,130**	38,708	-	38,708
2.3.10	Capital Health Authority	893,413	**30,855**	924,268	-	924,268
2.3.11	Aspen Regional Health Authority #11	51,968	**1,801**	53,769	-	53,769
2.3.12	Lakeland Regional Health Authority	93,185	**2,305**	95,490	-	95,490
2.3.13	Mistahia Regional Health Authority	79,321	**2,425**	81,746	-	81,746
2.3.14	Peace Regional Health Authority	21,830	**1,411**	23,241	-	23,241
2.3.15	Keeweetinok Lakes Regional Health Authority #15	18,449	**564**	19,013	-	19,013
2.3.16	Northern Lights Regional Health Authority	28,042	**522**	28,564	-	28,564
2.3.17	Northwestern Regional Health Authority	14,341	**386**	14,727	-	14,727
2.3.18	Alberta Cancer Board	94,142	**9,829**	103,971	-	103,971
2.3.19	Alberta Mental Health Board	183,494	**17,180**	200,674	-	200,674
2.3.21	Advanced Medical Equipment					
	- Operating Expense	-	**14,000**	14,000	-	14,000
	- Operating Expense funded by Lotteries	10,000	-	10,000	-	10,000
2.3.22	Supplemental Capital Equipment Funding					
	- Operating Expense	-	**98,735**	98,735	-	98,735
	- Operating Expense funded by Lotteries	38,207	-	38,207	-	38,207
2.3.24	Dedicated Program Funding	13,304	**5,000**	18,304	-	18,304
2.3.26	One-time Financial Assistance	-	**8,900**	8,900	-	8,900
2.4	**Province-Wide Services**					
2.4.1	Calgary Regional Health Authority	149,151	**3,000**	152,151	-	152,151
2.4.2	Capital Health Authority	152,262	**8,078**	160,340	-	160,340

PROGRAM FUNDING - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	**Services to Persons with Developmental Disabilities**					
3.2	**Assistance to the Foundation and Boards**					
3.2.3	Northwest Community Board	11,821	**575**	12,396	-	12,396
3.2.4	Northeast Community Board	15,769	**869**	16,638	-	16,638
3.2.5	Edmonton Community Board	87,474	**4,493**	91,967	-	91,967
3.2.6	Central Community Board	45,769	**2,902**	48,671	-	48,671
3.2.7	Calgary Community Board	74,008	**3,963**	77,971	-	77,971
3.2.8	South Community Board	32,833	**1,930**	34,763	-	34,763
4	**Assistance to Alberta Alcohol and Drug Abuse Commission**					
4.0.1	Assistance to Alberta Alcohol and Drug Abuse Commission					
	- Operating Expense	-	**1,826**	1,826	-	1,826
	- Operating Expense funded by Lotteries	33,320	-	33,320	-	33,320
Balance of Operating Expense		1,576,093	-	1,576,093	(659,749)	916,344
Balance of Capital Investment		2,141	-	2,141	-	2,141
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		5,623,442	**293,593**	5,917,035	(684,949)	5,232,086
TOTAL OPERATING EXPENSE		5,621,301	**293,593**	5,914,894	(684,949)	5,229,945
TOTAL CAPITAL INVESTMENT		2,141	-	2,141	-	2,141

* Adjusted Gross Amounts reflect some funding reallocations made since April 1, 2000.

INFRASTRUCTURE

THE HONOURABLE ED STELMACH
Minister
420 Legislature Building, 427-2080

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	2,152,558	**419,000**	2,571,558	(51,745)	2,519,813
OPERATING EXPENSE	1,782,086	**419,000**	2,201,086	(15,745)	2,185,341
CAPITAL INVESTMENT	370,472	-	370,472	(36,000)	334,472

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	33,249	-	33,249	-	33,249
2	Construction, Upgrading and Operation of Infrastructure	2,099,855	**419,000**	2,518,855	(43,600)	2,475,255
3	Cross-Government Services	19,454	-	19,454	(8,145)	11,309
TOTAL VOTED		2,152,558	**419,000**	2,571,558	(51,745)	2,519,813
	Valuation Adjustments and Other Provisions	100	-	100	-	100
TOTAL VOTED AND STATUTORY		2,152,658	**419,000**	2,571,658	(51,745)	2,519,913

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $419,000,000 is requested to provide:

- $170,000,000 for health care facilities capital projects to address waiting list pressures, new capital projects to improve access to acute care, and for priority infrastructure maintenance and upgrade needs;

- $235,000,000 for school facilities to address growth pressures and renovation and modernization backlog as identified through the School Facilities Evaluation project;

- $6,000,000 to assist with the construction of the Information and Communication Technology (ICT) Centre at the Northern Alberta Institute of Technology (NAIT). This will permit student enrollment to increase by 1,000 students in high demand information technology fields, and

- $8,000,000 for Alberta's share of the Infrastructure Canada/Alberta Program in 2000-01.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Construction, Upgrading and Operation of Infrastructure**					
2.4	**Facilities Infrastructure**					
2.4.1	Health Care Facilities					
	- Operating Expense	48,000	**170,000**	218,000	-	218,000
	- Operating Expense funded by Lotteries	120,000	-	120,000	-	120,000
2.4.2	School Facilities					
	- Operating Expense	60,030	**235,000**	295,030	-	295,030
	- Operating Expense funded by Lotteries	100,000	-	100,000	-	100,000
2.4.4	Post-Secondary Facilities					
	- Operating Expense	17,400	**6,000**	23,400	-	23,400
	- Operating Expense funded by Lotteries	30,000	-	30,000	-	30,000
2.5	**National Infrastructure Program**					
2.5.2	Infrastructure Canada/Alberta Program	-	**8,000**	8,000	-	8,000
Balance of Operating Expense		1,406,656	-	1,406,656	(15,745)	1,390,911
Balance of Capital Investment		370,472	-	370,472	(36,000)	334,472
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		2,152,558	**419,000**	2,571,558	(51,745)	2,519,813
TOTAL OPERATING EXPENSE		1,782,086	**419,000**	2,201,086	(15,745)	2,185,341
TOTAL CAPITAL INVESTMENT		370,472	-	370,472	(36,000)	334,472

ALBERTA

JUSTICE

THE HONOURABLE DAVE HANCOCK, Q.C.
Minister and Attorney General
320 Legislature Building, 427-2339

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	419,916	**1,450**	421,366	-	421,366
OPERATING EXPENSE	418,971	**1,450**	420,421	-	420,421
CAPITAL INVESTMENT	945	-	945	-	945

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	13,810	-	13,810	-	13,810
2	Court Services	103,652	-	103,652	-	103,652
3	Legal Services	52,308	-	52,308	-	52,308
4	Support for Legal Aid	22,542	-	22,542	-	22,542
5	Public Trustee	7,271	-	7,271	-	7,271
6	Medical Examiner	4,406	-	4,406	-	4,406
7	Public Security	103,078	-	103,078	-	103,078
8	Correctional Services	112,849	**1,450**	114,299	-	114,299
TOTAL VOTED		419,916	**1,450**	421,366	-	421,366
	Motor Vehicle Accident Claims	27,588	-	27,588	-	27,588
	Valuation Adjustments and Other Provisions	740	-	740	-	740
TOTAL VOTED AND STATUTORY		448,244	**1,450**	449,694	-	449,694

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $1,450,000 is requested to provide:

- $1,000,000 for partial year funding of initiatives that address recommendations of the 1999 Children's Forum and the Children at Risk Task Force Report, and

- $450,000 for increased funding to contracted agencies and service providers to support employee compensation adjustments.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
8	**Correctional Services**					
8.3	**Community Correctional Services**					
8.3.3	Young Offender Services	4,347	**1,000**	5,347	-	5,347
8.4	**Purchased Community Services**					
8.4.3	Community Service Contracts	3,200	**450**	3,650	-	3,650
Balance of Operating Expense		411,424	-	411,424	-	411,424
Balance of Capital Investment		945	-	945	-	945
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		419,916	**1,450**	421,366	-	421,366
TOTAL OPERATING EXPENSE		418,971	**1,450**	420,421	-	420,421
TOTAL CAPITAL INVESTMENT		945	-	945	-	945

ALBERTA

MUNICIPAL AFFAIRS

THE HONOURABLE WALTER PASZKOWSKI
Minister
424 Legislature Building, 427-3744

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	142,890	**21,773**	164,663	(1,475)	163,188
OPERATING EXPENSE	141,935	**18,233**	160,168	(1,475)	158,693
CAPITAL INVESTMENT	955	**3,540**	4,495	-	4,495

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	8,211	-	8,211	-	8,211
2	Municipal Programs	113,459	**10,000**	123,459	(1,475)	121,984
3	Public Safety and Information Management	19,373	**11,773**	31,146	-	31,146
4	Municipal Government Board	1,847	-	1,847	-	1,847
TOTAL VOTED		142,890	**21,773**	164,663	(1,475)	163,188

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $21,773,000 is requested to provide:

- $10,000,000 to automate the collection of assessment and building permit data. The funding will be used to improve the efficiency of data collection and will help move all processes to using current information instead of year old information;

- $400,000 grant to the Alberta Fire Training School to assist in developing a growth and development strategy for the provision of fire and emergency service training;

- $1,848,000 for the expansion of the Alberta Emergency Public Warning System to provide service to more areas in the province, and

- $9,525,000 for the 2000 Pine Lake Disaster Recovery program, approved pursuant to section 4 of the Disaster Recovery Regulation. The program will compensate residents, municipalities, farmers, small businesses, and others for losses resulting from the Pine Lake Tornado that occurred this summer. Under the Disaster Financial Assistance Arrangements (the federal/provincial cost-sharing agreement), the province expects to recover approximately $2,800,000 from the federal government.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Municipal Programs**					
2.1	**Division Support**					
2.1.1	Division Support					
	- Operating Expense	3,113	-	3,113	-	3,113
	- Capital Investment	830	**2,000**	2,830	-	2,830
2.4	**Financial Assistance Programs**					
2.4.4	Financial Support to Local Authorities	519	**8,000**	8,519	-	8,519
3	**Public Safety and Information Management**					
3.3	**Safety Services**					
3.3.1	Program Management	151	**400**	551	-	551
3.4	**Disaster Services**					
3.4.1	Branch Management and Programs					
	- Operating Expense	1,484	**308**	1,792	-	1,792
	- Capital Investment	-	**1,540**	1,540	-	1,540
3.4.2	Disaster Recovery	795	**9,525**	10,320	-	10,320
Balance of Operating Expense		135,873	-	135,873	(1,475)	134,398
Balance of Capital Investment		125	-	125	-	125
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		142,890	**21,773**	164,663	(1,475)	163,188
TOTAL OPERATING EXPENSE		141,935	**18,233**	160,168	(1,475)	158,693
TOTAL CAPITAL INVESTMENT		955	**3,540**	4,495	-	4,495